

Report ID: VTPB-07
Run Date: 02/26/2021
Run Time: 04:42 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	151,957	155,000	155,000	155,000	0	0.0%
Custodial	507670	110,698	35,000	35,000	35,000	0	0.0%
Total: Contracted and 3rd Party Service		262,655	190,000	190,000	190,000	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	155,050	140,000	140,000	140,000	0	0.0%
Total: PerDiem and Other Personal Services		155,050	140,000	140,000	140,000	0	0.0%

Total: 1. PERSONAL SERVICES		417,705	330,000	330,000	330,000	0	0.0%
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Budget Object Group: 2. OPERATING

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Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,757	2,600	2,600	2,600	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,927	0	0	0	0	0.0%
Hardware - Data Network	522273	0	9,500	9,500	9,500	0	0.0%
Hardware - Voice Network	522277	513	0	0	0	0	0.0%
Software-Application Development	522283	1,500	22,500	22,500	22,500	0	0.0%
Software - Application Support	522284	66,485	58,150	58,150	58,150	0	0.0%
Software - Desktop	522286	2,875	28,700	28,700	28,700	0	0.0%
Software-Security	522288	0	9,800	9,800	9,800	0	0.0%
Software - Server	522289	0	12,100	12,100	12,100	0	0.0%
Office Equipment	522410	144,660	450	450	450	0	0.0%
Furniture & Fixtures	522700	1,734	900	900	900	0	0.0%
Total: Equipment		237,450	144,700	144,700	144,700	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	2,059	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	6,967,841	5,320,600	5,320,600	5,320,600	0	0.0%
Hw - Computer Peripherals	522201	112	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,970,012	5,320,600	5,320,600	5,320,600	0	0.0%

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Other Purchased Services							
Description	Code						
Telecom-Telephone Services	516652	0	13,200	13,200	13,200	0	0.0%
Advertising-Print	516813	82,514	800	800	800	0	0.0%
Postage	517200	120,023	0	0	0	0	0.0%
Other Purchased Services	519000	0	56,900	56,900	56,900	0	0.0%
Human Resources Services	519006	5,119	0	0	0	0	0.0%
Security Services	519025	6,779	2,400	2,400	2,400	0	0.0%
Moving State Agencies	519040	27,941	0	0	0	0	0.0%
Total: Other Purchased Services		242,376	73,300	73,300	73,300	0	0.0%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	4,341	3,900	3,900	3,900	0	0.0%
Repair & Maint - Buildings	512000	0	37,200	37,200	37,200	0	0.0%
Repair & Maint - Office Tech	513010	5,293	4,800	4,800	4,800	0	0.0%
Other Repair & Maint Serv	513200	20,879	9,700	9,700	9,700	0	0.0%
Total: Property and Maintenance		30,513	55,600	55,600	55,600	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	48	0	0	0	0	0.0%
Rental - Office Equipment	514650	5,641	5,500	5,500	5,500	0	0.0%
Total: Rental Other		5,689	5,500	5,500	5,500	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	5,489,277	4,307,100	4,307,100	4,307,100	0	0.0%
Rent Land&Bldgs-Non-Office	514010	35,846	13,100	13,100	13,100	0	0.0%
Total: Rental Property		5,525,123	4,320,200	4,320,200	4,320,200	0	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	95	900	900	900	0	0.0%
Gasoline	520110	7	0	0	0	0	0.0%
Other General Supplies	520500	3,176	0	0	0	0	0.0%
Food	520700	15	0	0	0	0	0.0%
Electricity	521100	47,220	48,900	48,900	48,900	0	0.0%
Heating Oil #2 - Uncut	521220	0	7,300	7,300	7,300	0	0.0%

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Supplies		FY2020 Actuals					
Description	Code						
Propane Gas	521320	15,428	9,400	9,400	9,400	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	3,426	3,000	3,000	3,000	0	0.0%
Medical and Lab Supplies	521810	2,322	0	0	0	0	0.0%
Total: Supplies		71,688	69,500	69,500	69,500	0	0.0%

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Travel		FY2020 Actuals					
Description	Code						
Travel-Inst-Other Transp-Emp	518010	55,523	800	800	800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	300	300	300	0	0.0%
Total: Travel		55,523	1,100	1,100	1,100	0	0.0%

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Rentals		FY2020 Actuals					
Description	Code						
Software-License-ApplicaSupprt	516551	9,508	179,500	179,500	179,500	0	0.0%
Software-License-DeskLaptop PC	516559	215,196	0	0	0	0	0.0%
Total: Rentals		224,704	179,500	179,500	179,500	0	0.0%

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Total: 2. OPERATING	13,363,077	10,170,000	10,170,000	10,170,000	0	0.0%
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Total Expenses:	13,780,782	10,500,000	10,500,000	10,500,000		0.0%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Inter-Unit Transfers Fund	21500	13,780,782	10,500,000	10,500,000	10,500,000	0	0.0%
Funds Total:		13,780,782	10,500,000	10,500,000	10,500,000		0.0%

Position Count							
FTE Total							